

**2004-2005 CAPITAL BUDGET**

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**2005-2009 CAPITAL  
IMPROVEMENT PROGRAM**

**PARK AND  
COMMUNITY FACILITIES  
CAPITAL PROGRAM -  
PARK TRUST FUND**

**Parks and Community Facilities Capital Program - Park Trust Fund**  
**2005-2009 Adopted Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Park Trust Fund</u></b>							
<b>Beginning Fund Balance</b>	42,244,609	42,025,728					42,025,728 *
<b>Interest Income</b>							
- Interest Income	1,075,000						
<b>Developer Contributions</b>							
- Parkland Dedication Fees	5,000,000						
<b>Reserve for Encumbrances</b>	1,349,119						
<b>Total Park Trust Fund</b>	<b>49,668,728</b>	<b>42,025,728</b>					<b>42,025,728 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>49,668,728</b>	<b>42,025,728</b>					<b>42,025,728 *</b>

\* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Basking Ridge Tot Lot Development	123,000						
Bernal Park Expansion	771,000						
Bestor Art Park (Sixth and Bestor Park) Development	280,000						
Cathedral Oaks Park Renovation	12,000						
Children of the Rainbow Park Renovation	90,000	10,000					10,000
Cypress Center Renovation	17,000						
District 1 Sports Fields	458,000						
Evergreen Community Center Expansion	723,000	33,000					33,000
Glenview Park Play Lot Renovation	264,000						
Groesbeck Hill Park Enhancements	38,000						
Hester Park Renovation	12,000						
Houge Park Renovation	8,000						
Lincoln Glen Parking Improvements	33,000						
Mabury Park Development	4,000						
Mabury Park Public Art	3,000						
Meadowfair Park Phase II Development	75,000						
Meadowfair Park Phase II Public Art	4,000						
Montgomery Hill Park Bridge	5,000						
Parkview II Park Renovation	5,000						
Parkview II Playlot and Turf Renovations	635,000						

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>Construction Projects</u></b>							
Plata Arroyo Skate Park Development	170,000	45,000					45,000
Selma Olinder Park Development	31,000						
Sonora Turnkey Park	82,000						
Stonegate Skate Park Development	15,000						
Tully Road Sports Fields	1,432,000						
Turnkey Park: Cahill Phase 1	60,000						
Waterford Park Renovation	89,000						
Watson Park Skate Facility	70,000						
William H. Cilker Park (Winfield Park Development)	842,000						
1. Almaden Lake Park Neighborhood Improvements		395,000					395,000
2. Almaden Lake Park Playground		245,000					245,000
3. Almaden Winery Park Youth Lot Development	20,000	80,000					80,000
4. Backesto Park Improvements	3,000	900,000					900,000
5. Bramhall Park Improvements		88,000					88,000
6. Cahalan Park Renovation		98,000					98,000
7. Camden Park Renovation	23,000	447,000					447,000
8. Columbus Park Ballfields and Restrooms		633,000					633,000
9. Coyote Creek Trail - Montague to Highway 237		47,000					47,000
10. District 3 Dog Park Development		311,000					311,000



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

		Estimated						5-Year
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<b>USE OF FUNDS (CONT'D.)</b>								
<b><u>Construction Projects</u></b>								
11.	Floyd and Locust Park Expansion		215,000					215,000
12.	Glenview Park Infrastructure Improvements		8,000					8,000
13.	Gregory Street Tot Lot Improvements		12,000					12,000
14.	Hillstone Park Development	69,000	655,000					655,000
15.	LoBue Park Pathway		173,000					173,000
16.	Mise Skate Park		560,000					560,000
17.	Murdock Park Renovation		14,000					14,000
18.	Parkview III Park Renovation	18,000	24,000					24,000
19.	Penitencia Creek Neighborhood Park	2,000	488,000					488,000
20.	Penitencia Creek Park Chain Reach II Development	146,000	315,000					315,000
21.	Public Art - Park Trust Fund		238,000					238,000
22.	River Glen Park Improvements		75,000					75,000
23.	Rosemary Garden Park Improvements (Sonora Park)		8,000					8,000
24.	Rubino Park Improvements		226,000					226,000
25.	Santana Park Expansion		25,000					25,000
26.	TJ Martin Park Turf Renovation		33,000					33,000
27.	Tamien Skate Park Development		11,000					11,000
28.	Wilcox Park Renovation		10,000					10,000
<b>Total Construction Projects</b>		<b>6,632,000</b>	<b>6,422,000</b>					<b>6,422,000</b>

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Budget Office Capital Program Staff	15,000	16,000					16,000
CIP Action Team	33,000	73,000					73,000
Civic Center Start-up Costs		2,000					2,000
Information Technology Staff	21,000	28,000					28,000
Public Works Development Services Staff	100,000	100,000					100,000
29. PDO Valuation Updates	35,000	30,000					30,000
30. Preliminary Studies-Turnkey Parks	307,000	300,000					300,000
<b>Total General Non-Construction</b>	<b>511,000</b>	<b>549,000</b>					<b>549,000</b>
<b>Contributions, Loans and Transfers to Capital Funds</b>							
Transfer to Central Fund: Administration Reimbursements	500,000	500,000					500,000
<b>Total Contributions, Loans and Transfers to Capital Funds</b>	<b>500,000</b>	<b>500,000</b>					<b>500,000</b>
<b>Reserves</b>							
31. Reserve: Alviso Area		12,000					12,000
32. Reserve: Berryessa Creek Park Development		113,000					113,000
33. Reserve: Blackford High School Swimming Pool		83,000					83,000
34. Reserve: Bonita Park Development		133,000					133,000
35. Reserve: Branham Park Improvements		130,000					130,000
36. Reserve: Cahill Park Improvements		156,000					156,000

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>								
<b>Reserves</b>								
37.	Reserve: Cataldi Park Renovation		142,000					142,000
38.	Reserve: Chelmers Park Development		187,000					187,000
39.	Reserve: Cinnabar Commons Park		31,000					31,000
40.	Reserve: Communications Hill		3,171,000					3,171,000
41.	Reserve: Coy Park Improvements		78,000					78,000
42.	Reserve: District 1 Community-Serving Center		782,000					782,000
43.	Reserve: District 10 Parksite Acquisition		1,687,000					1,687,000
44.	Reserve: District 4 Parksites Acquisition		871,000					871,000
45.	Reserve: District 6 Park Acquisition and Development		2,080,000					2,080,000
46.	Reserve: District 9 Parksites Acquisition		1,113,000					1,113,000
47.	Reserve: Evergreen Valley Sports Fields		426,000					426,000
48.	Reserve: Falls Creek Park Development		358,000					358,000
49.	Reserve: Fernish Park Renovation		73,000					73,000
50.	Reserve: Fifth and Younger Park Acquisition and Development		570,000					570,000
51.	Reserve: Fuller Avenue Open Space		202,000					202,000

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

		Estimated						5-Year
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<b>USE OF FUNDS (CONT'D.)</b>								
<b><u>Non-Construction</u></b>								
<b>Reserves</b>								
52.	Reserve: Gardner Specific Plan Area Park Acquisition and Development		338,000					338,000
53.	Reserve: Hamann Park Renovation		167,000					167,000
54.	Reserve: Hester Park Playground Renovation		312,000					312,000
55.	Reserve: Houge Center Renovation		109,000					109,000
56.	Reserve: Kelley Park Neighborhood-Serving Park		65,000					65,000
57.	Reserve: Los Paseos Youth Sports Facilities		126,000					126,000
58.	Reserve: Mabury Park Development		2,167,000					2,167,000
59.	Reserve: Martin Park Expansion and Renovation		13,000					13,000
60.	Reserve: Mayfair Area Sports Fields		547,000					547,000
61.	Reserve: McKee Parksites Acquisition		781,000					781,000
62.	Reserve: Metcalf Park Turf Renovation		18,000					18,000
63.	Reserve: Mount Pleasant Park Renovation		153,000					153,000
64.	Reserve: Noble Park Irrigation Renovation		28,000					28,000
65.	Reserve: Pala Sports Fields		213,000					213,000
66.	Reserve: Plata Arroyo Park Restroom		193,000					193,000
67.	Reserve: Roosevelt Park Development		74,000					74,000

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
68. Reserve: Solari Park Renovation		438,000					438,000
69. Reserve: South Alum Rock Avenue Area Parksites Acquisition		903,000					903,000
70. Reserve: Townsend Park Youth/Tot Lot		36,000					36,000
71. Reserve: Vista Park Improvements		24,000					24,000
72. Reserve: Watson Park Master Plan, Acquisition and Development		18,000					18,000
73. Reserve: Future PDO/PIFO Projects		15,433,728					15,433,728
<b>Total Reserves</b>		<b>34,554,728</b>					<b>34,554,728</b>
<b>Total Non-Construction</b>	<b>1,011,000</b>	<b>35,603,728</b>					<b>35,603,728</b>
<b>Ending Fund Balance</b>	<b>42,025,728</b>						<b>*</b>
<b>TOTAL USE OF FUNDS</b>	<b>49,668,728</b>	<b>42,025,728</b>					<b>42,025,728*</b>

\* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Almaden Lake Park Neighborhood Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Almaden Expressway and Coleman Road

**Description:** This project provides funding for neighborhood-serving elements not included in the original scope of the Parks & Recreation Bond Fund project. Elements include bocce ball courts and a 4,000 square foot children's play area on this 65 acre park.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				395					395		395
<b>TOTAL</b>				<b>395</b>					<b>395</b>		<b>395</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				395					395		395
<b>TOTAL</b>				<b>395</b>					<b>395</b>		<b>395</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$2,627,000 is provided in the Park Bond Fund (471), and \$57,000 is provided in the General Fund (001) for this project.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$395,000 **SNI Area:** N/A  
**Appn. #:** 4924

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Almaden Lake Park Playground

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Almaden Expressway at Coleman Road

**Description:** This project provides funding for Phase I renovation of the west side play area in this 65 acre park. Project includes grading, drainage, and play area.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		245		245					245		245
<b>TOTAL</b>		<b>245</b>		<b>245</b>					<b>245</b>		<b>245</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	245	245	245	245
<b>TOTAL</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$2,627,000 is provided in the Park Bond Fund (471), and \$57,000 is provided in the General Fund (001) for this project.

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$245,000  
**Appn. #:** 4450

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Almaden Winery Park Youth Lot Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Chambertin Drive and Blossom Hill Road

**Description:** This project provides funding for the design and construction of a youth-age play lot, including play apparatus, rubberized surface, walkways, and paver walkways.

**Justification:** This project responds to community requests to provide a new youth playground.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design		15	15								15
Bid & Award		5	5								5
Construction		80		80					80		80
<b>TOTAL</b>		<b>100</b>	<b>20</b>	<b>80</b>					<b>80</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	100	20	80					80		100
<b>TOTAL</b>	<b>100</b>	<b>20</b>	<b>80</b>					<b>80</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$200,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (389) for this project.

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:** \$100,000

**SNI Area:** N/A

**Appn. #:** 4862



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Backesto Park Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2007  
**Location:** Empire Street and 13th Street

**Description:** This project provides funding to prepare a master plan update to identify long-term park renovation goals. Upon completion of the update, funding will also be used to prepare design and construction documents and complete improvements identified by the community.

**Justification:** This project provides funding to identify neighborhood, park improvement priorities and implement projects within the amount of funding available.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		87	3	84					84		87
Design		77		77					77		77
Bid & Award		10		10					10		10
Construction		729		729					729		729
<b>TOTAL</b>		<b>903</b>	<b>3</b>	<b>900</b>					<b>900</b>		<b>903</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	903	3	900						900		903
<b>TOTAL</b>	<b>903</b>	<b>3</b>	<b>900</b>						<b>900</b>		<b>903</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$903,000  
**Appn. #:** 4081

**Redevelopment Area:** N/A  
**SNI Area:** Thirteenth Street

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Bramhall Park Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Willow Street and Camino Ramon

**Description:** This project provides funding to re-design Bramhall Park, including lighting improvements to address the current inadequate lighting levels during evening hours and potential additional fencing and landscaping.

**Justification:** Lighting at the park is not sufficient for security monitoring or for the prevention of illegal, after hours activities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				88					88		88
<b>TOTAL</b>				88					88		88

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				88					88		88
<b>TOTAL</b>				88					88		88

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$88,000  
**Appn. #:** 4925

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Cahalan Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Cahalan Avenue and Pearlwood Way

**Description:** This project provides funding for future improvements at this 9.5 acre park. Improvements will include the renovation of the hard court and softball areas as well as minor park improvements (e.g., picnic tables, irrigation repairs, tree trimming, etc.)

**Justification:** This project responds to neighborhood concerns regarding the condition of the hard court and softball areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				98					98		98
<b>TOTAL</b>				98					98		98

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				98					98		98
<b>TOTAL</b>				98					98		98

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project consists of minor improvements at the park, which will be completed by the General Services Department.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$98,000 **SNI Area:** N/A  
**Appn. #:** 4087

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Camden Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Camden Avenue and Union Avenue

**Description:** This project provides funding to plan, design, and renovate the existing play lot and other elements (e.g., dog park) at Camden Park, as determined by the community input process for this park.

**Justification:** This project brings the play area into compliance with safety standards and responds to a community request for an off-leash dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design		383	23	2					2		25
Bid & Award				5					5		5
Construction				440					440		440
<b>TOTAL</b>		<b>383</b>	<b>23</b>	<b>447</b>					<b>447</b>		<b>470</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	383	23	447						447		470
<b>TOTAL</b>	<b>383</b>	<b>23</b>	<b>447</b>						<b>447</b>		<b>470</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$383,000  
**Appn. #:** 4727

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Columbus Park Ballfields and Restrooms

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Taylor Street and Spring Street

**Description:** This project provides funding to renovate the existing programmed softball fields and replace the existing restrooms.

**Justification:** This project provides funding to address safety issues resulting from uneven playing surfaces and replace a non-functioning restroom structure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				633					633		633
<b>TOTAL</b>				<b>633</b>					<b>633</b>		<b>633</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				633					633		633
<b>TOTAL</b>				<b>633</b>					<b>633</b>		<b>633</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A feasibility and cost estimating study has just begun for this project. Once that study has concluded (estimated to complete in the fall of 2004) a more defined project scope will be determined.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$633,000 **SNI Area:** N/A  
**Appn. #:** 4929

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Coyote Creek Trail - Montague to Highway 237

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 1995  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Montague Expressway to Highway 237

**Description:** This project provides funding for the construction of park amenities along Coyote Creek from Montague Expressway to Highway 237.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		47		47					47		47
<b>TOTAL</b>		47		47					47		47

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		47		47					47		47
<b>TOTAL</b>		47		47					47		47

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$420,000 is provided in the City-wide Construction and Conveyance Tax Fund (391) and \$732,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project. The project start and completion dates refer to the entire project, including the portions being constructed with the City-wide and Council District 4 Construction and Conveyance Tax Funds.

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$47,000  
**Appn. #:** 4453

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. District 3 Dog Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:**  
**Location:** To Be Determined

**Description:** This project provides funds for the design and construction of a dog park in the College Park/Vendome neighborhood.

**Justification:** This project provides funding to meet neighborhood demands for open space, off-leash dog areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				311					311		311
<b>TOTAL</b>				<b>311</b>					<b>311</b>		<b>311</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				311					311		311
<b>TOTAL</b>				<b>311</b>					<b>311</b>		<b>311</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A project scope will be determined once a location has been determined for this project.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$311,000 **SNI Area:** N/A  
**Appn. #:** 4930

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Floyd and Locust Park Expansion

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Floyd Street and Locust Street

**Description:** This allocation provides funding to acquire a street right-of-way adjacent to the park currently under construction and expand the park to include additional recreational amenities adjacent to the original Floyd and Locust parksite. This funding will be used for land acquisition only. After the land has been acquired, funding will be added for design and construction of the park elements.

**Justification:** This project provides funding to respond to significant community input regarding this park site, including the closure of an existing residential street related to safety and traffic concerns as well as include additional recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land				215					215		215
<b>TOTAL</b>				<b>215</b>					<b>215</b>		<b>215</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				215					215		215
<b>TOTAL</b>				<b>215</b>					<b>215</b>		<b>215</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The dates displayed pertain to the acquisition of the land for the parksite only.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$215,000 **SNI Area:** Washington  
**Appn. #:** 4934



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Glenview Park Infrastructure Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Glenview Drive and Valley Quail Circle

**Description:** This project provides funds to correct drainage system deficiencies at this 4.2 acre park. Project will include drainage system survey and upgrades adjacent to newly renovated playground.

**Justification:** This project prevents erosion and protects infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				8					8		8
<b>TOTAL</b>				8					8		8

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				8					8		8
<b>TOTAL</b>				8					8		8

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$8,000  
**Appn. #:** 4579

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Gregory Street Tot Lot Improvements

CSA: Recreation and Cultural Services Initial Start Date: 3rd Qtr. 2004  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: 2nd Qtr. 2005  
Council District: 6 Revised Completion Date:  
Location: Gregory Street

Description: This project provides funding for minor park improvements, including additional fencing and landscape enhancements.

Justification: This project provides funding to respond to neighborhood concerns regarding the deterioration of existing fencing and landscaping.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
TOTAL				12					12		12

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				12					12		12
TOTAL				12					12		12

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005  
Initial Project Budget: \$12,000  
Appn. #: 4940

Redevelopment Area: N/A  
SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Hillstone Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2002  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003  
**Council District:** 8 **Revised Completion Date:** 2nd Qtr. 2005  
**Location:** Hillstone Drive near Silver Creek Valley Road

**Description:** This project provides funding to construct improvements at a developer-contributed 37 acre park site in fulfillment of a Parkland agreement. Improvements will be made on 1.2 acres of the park site, including a small turf area, a combined youth and tot lot, walkways, lighting, small plaza with fountain, and arbor. The remaining parkland is dedicated to open space.

**Justification:** This project addresses community concerns regarding the lack of neighborhood-serving recreational elements at Hillstone Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design	65	95	69	26					26		160
Bid & Award		5		5					5		5
Construction		624		624					624		624
<b>TOTAL</b>	<b>65</b>	<b>724</b>	<b>69</b>	<b>655</b>					<b>655</b>		<b>789</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	65	724	69	655					655		789
<b>TOTAL</b>	<b>65</b>	<b>724</b>	<b>69</b>	<b>655</b>					<b>655</b>		<b>789</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					29	30	32	34			
<b>TOTAL</b>					<b>29</b>	<b>30</b>	<b>32</b>	<b>34</b>			

#### Major Changes in Project Cost:

2003-2007 CIP - increase of \$120,000 due to refinements to scope and construction cost elements.

2005-2009 CIP - increase of \$210,000 due to a revised scope upon completion of the master plan in 2003.

#### Notes:

Additional funding of \$66,000 was provided in the Park Trust Fund for development of the master plan for this park.

**FY Initiated:** 1999-2000 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$211,000 **SNI Area:** N/A  
**Appn. #:** 4098

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. LoBue Park Pathway

**CSA:** Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Sierra Meadow Drive and Sierra Monte Way

**Description:** This project provides funding to construct a pathway that will connect existing perimeter walkways throughout the entire park.

**Justification:** This project is provided per the request of the Council District 5 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				173					173		173
<b>TOTAL</b>				<b>173</b>					<b>173</b>		<b>173</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				173					173		173
<b>TOTAL</b>				<b>173</b>					<b>173</b>		<b>173</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$173,000  
**Appn. #:** 4941

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Mise Skate Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** TBD  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Mitty Way and Moorpark Avenue

**Description:** This project provides funding for feasibility, design, and construction of a skate park at Mise Park.

**Justification:** This funding is provided per Mayor's Budget Message at the request of the Council District 1 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				560					560		560
<b>TOTAL</b>				560					560		560

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				560					560		560
<b>TOTAL</b>				560					560		560

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "District 1 Skate Park Development". Project scope and schedule to be determined through the community process.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$560,000 **SNI Area:** N/A  
**Appn. #:** 4942

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Murdock Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Wunderlich Drive and Castle Glen Avenue

**Description:** This project provides funding for minor renovations and improvements at this 11.5 acre park in conjunction with adjacent Portal-Murdock sports field improvements. Project scope priorities to be determined through the community process.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
<b>TOTAL</b>				<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				14					14		14
<b>TOTAL</b>				<b>14</b>					<b>14</b>		<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$14,000  
**Appn. #:** 4944

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. Parkview III Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003  
**Council District:** 10 **Revised Completion Date:** 2nd Qtr. 2005  
**Location:** Monet Drive and Monet Circle

**Description:** This project provides funding to build senior recreation elements at this 5.4 acre park, including walkways and horseshoe courts. Final scope to be determined through community process.

**Justification:** This project is provided per the request of the Council District 10 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction	80	18	18	24					24		122
<b>TOTAL</b>	<b>80</b>	<b>18</b>	<b>18</b>	<b>24</b>					<b>24</b>		<b>122</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	80	18	18	24					24		122
<b>TOTAL</b>	<b>80</b>	<b>18</b>	<b>18</b>	<b>24</b>					<b>24</b>		<b>122</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2001-2002  
**Initial Project Budget:** \$108,000  
**Appn. #:** 4155

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. Penitencia Creek Neighborhood Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2002  
**Council District:** 4 **Revised Completion Date:** 2nd Qtr. 2005  
**Location:** Between Penitencia Creek Road, Piedmont Road and Noble Avenue  
**Description:** This project provides funding for a park trail, picnic areas, and minor landscape improvements, including trees and shrubs, within the Penitencia Creek Park Chain.  
**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		490	2	488					488		490
<b>TOTAL</b>		<b>490</b>	<b>2</b>	<b>488</b>					<b>488</b>		<b>490</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	490	2	488						488		490
<b>TOTAL</b>		<b>490</b>	<b>2</b>	<b>488</b>					<b>488</b>		<b>490</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$453,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) and \$471,000 is provided in the Park Trust Fund (375) for the Penitencia Creek Park Chain Reach II Development. The project start and completion dates refer to the entire Penitencia Creek Park Chain Reach II Development project.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$490,000 **SNI Area:** N/A  
**Appn. #:** 4163



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 20. Penitencia Creek Park Chain Reach II Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003  
**Council District:** 4 **Revised Completion Date:** 2nd Qtr. 2005  
**Location:** Between Penitencia Creek Road, Piedmont Road and Noble Avenue  
**Description:** This project provides supplemental funding for park improvements to the Reach II portion of the Penitencia Creek Park Chain, including a park trail, picnic areas, trees, shrubs, and pathways.  
**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		5									5
Design		5	165	146	19				19		170
Bid & Award			7		7				7		7
Construction			289		289				289		289
<b>TOTAL</b>	<b>10</b>	<b>461</b>	<b>146</b>	<b>315</b>					<b>315</b>		<b>471</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	10	461	146	315					315		471
<b>TOTAL</b>	<b>10</b>	<b>461</b>	<b>146</b>	<b>315</b>					<b>315</b>		<b>471</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2003-2007 CIP - increase of \$188,000 due to refinements to scope and construction cost elements.

#### Notes:

Additional funding of \$453,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) and \$490,000 is provided in the Park Trust Fund (375) for the Penitencia Creek Neighborhood Park.

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$283,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4116		

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 21. Public Art - Park Trust Fund

**CSA:** Recreation and Cultural Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** Ongoing  
**Council District:** Conventions, Arts and Entertainment **Revised Completion Date:**  
**Location:** City-wide  
**Location:** Various

**Description:** This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art		128		238					238		
<b>TOTAL</b>		<b>128</b>		<b>238</b>					<b>238</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	128	238	238
<b>TOTAL</b>	<b>128</b>	<b>238</b>	<b>238</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4145

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 22. River Glen Park Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Bird Avenue and Pine Avenue

**Description:** This allocation provides funding to complete repairs of hard surfaces and enhance lighting elements.

**Justification:** This project provides funding to respond to the neighborhood's concerns regarding deteriorating surfaces and lighting deficiencies.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
<b>TOTAL</b>				75					75		75

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				75					75		75
<b>TOTAL</b>				75					75		75

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project consists of minor improvements at the park that will be completed by the General Services Department.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$75,000 **SNI Area:** N/A  
**Appn. #:** 4945

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 23. Rosemary Garden Park Improvements (Sonora Park)

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Sonora Avenue and Forrestal Avenue

**Description:** This project provides funding for minor improvements managed through the General Services Department, including minor fencing additions around the bocce court and upgrades to the bocce court surface.

**Justification:** This project responds to park user concerns regarding continuous damage to the bocce court surface.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				8					8		8
<b>TOTAL</b>				8					8		8

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				8					8		8
<b>TOTAL</b>				8					8		8

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:** \$8,000  
**Appn. #:** 4946

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 24. Rubino Park Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Desmet Drive off Rubino Circle north of Foxworthy Avenue

**Description:** This project provides funding to evaluate, design and construct improvements related to enhanced park lighting, vehicle barriers, perimeter park fencing, and other minor landscape improvements.

**Justification:** This project will provide funding to address ongoing illegal, night time park activities, including vehicles driving on lawn areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				226					226		226
<b>TOTAL</b>				226					226		226

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				226					226		226
<b>TOTAL</b>				226					226		226

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project consists of minor improvements at the park that will be completed by the General Services Department.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$226,000 **SNI Area:** N/A  
**Appn. #:** 4947

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 25. Santana Park Expansion

**CSA:** Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2004  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Tisch Way and Baywood Avenue

**Description:** This project provides funding for the Real Estate Division of Public Works to negotiate a land purchase from SBC for its truck parking area north of Frank Santana Park. This additional land will allow for the development of a second softball field on the site with a single tennis court, a walkway, parking, and irrigated landscape. Acquisition cost for the land and the associated park development will be paid by the developer of Santana Row in an amount not to exceed \$7,475,000.

**Justification:** This funding assists in meeting the developer's Turnkey Agreement related to Santana Row and parkland obligation under the Park Impact Ordinance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land		25		25					25		25
<b>TOTAL</b>		<b>25</b>		<b>25</b>					<b>25</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	25	25	25	25
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$25,000  
**Appn. #:** 4836

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 26. TJ Martin Park Turf Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Burchell Road and Strand Avenue

**Description:** This project provides funding for soccer field turf renovation on this 24-acre park. Project to include fencing and re-seeding existing turf to improve soccer field conditions. Irrigation adjustments will be provided as needed. Design and scheduling of project to be coordinated with organized sports groups and the General Services Department.

**Justification:** This project restores turf conditions to City standards due to high use by community soccer organizations.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				33					33		33
<b>TOTAL</b>				<b>33</b>					<b>33</b>		<b>33</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				33					33		33
<b>TOTAL</b>				<b>33</b>					<b>33</b>		<b>33</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$33,000 **SNI Area:** N/A  
**Appn. #:** 4948

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 27. Tamien Skate Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 6 **Revised Completion Date:** TBD  
**Location:** Adjacent to Tamien Lightrail Station

**Description:** This project provides supplemental funding for the development of a skate park.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		11		11					11		11
<b>TOTAL</b>		11		11					11		11

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	11		11						11		11
<b>TOTAL</b>		11		11					11		11

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$50,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$11,000). Due to land acquisition issues, the opening date for this facility has not been determined.

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$11,000  
**Appn. #:** 4734

**Redevelopment Area:** N/A  
**SNI Area:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 28. Wilcox Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2004  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2005  
**Location:** Winona Drive & Wilcox Way

**Description:** This project provides funding for installation of an approximately 2,000 square foot hard-surface, accessible pathway with seating area and trash receptacles.

**Justification:** This project responds to neighborhood concerns regarding wheelchair accessible space into the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		10		10					10		10
<b>TOTAL</b>		<b>10</b>		<b>10</b>					<b>10</b>		<b>10</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:** \$10,000  
**Appn. #:** 4735

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 29. PDO Valuation Updates

**CSA:** Recreation and Cultural Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides ongoing funding for real estate services necessary for administration of the Parkland Dedication Ordinance (PDO).

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		35	35	30					30		
<b>TOTAL</b>		<b>35</b>	<b>35</b>	<b>30</b>					<b>30</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		35	35	30					30		
<b>TOTAL</b>		<b>35</b>	<b>35</b>	<b>30</b>					<b>30</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6665

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 30. Preliminary Studies-Turnkey Parks

**CSA:** Recreation and Cultural Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides ongoing funds to allow assigned staff to research and provide real estate services and related activities prior to implementation of turnkey projects.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		307	307	300					300		
<b>TOTAL</b>		<b>307</b>	<b>307</b>	<b>300</b>					<b>300</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	307	307	300						300		
<b>TOTAL</b>		<b>307</b>	<b>307</b>	<b>300</b>					<b>300</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6027

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 31. Reserve: Alviso Area

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 4 Revised Completion Date:  
Location: Wilson Way and School, on North First Street

Description: This reserve provides funding for the acquisition of a neighborhood parkland and/or community-serving recreational facility in Council District 4.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				12					12		12
<b>TOTAL</b>				<b>12</b>					<b>12</b>		<b>12</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				12					12		12
<b>TOTAL</b>				<b>12</b>					<b>12</b>		<b>12</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005  
Initial Project Budget:  
Appn. #: 7035

Redevelopment Area: N/A  
SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 32. Reserve: Berryessa Creek Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Messina Drive and Isadora Drive

**Description:** This reserve provides funding for future renovations at this 14 acre neighborhood park, possibly including but not limited to play lot improvements, irrigation renovation, and pathway improvements.

**Justification:** This project addresses neighborhood concerns regarding safe and clean recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		113		113					113		113
<b>TOTAL</b>		<b>113</b>		<b>113</b>					<b>113</b>		<b>113</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		113		113					113		113
<b>TOTAL</b>		<b>113</b>		<b>113</b>					<b>113</b>		<b>113</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7002

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 33. Reserve: Blackford High School Swimming Pool

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** Boynton Avenue and Blackford Avenue

**Description:** This reserve provides funding for future renovations at the Blackford High School swimming pool.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				83					83		83
<b>TOTAL</b>				83					83		83

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				83					83		83
<b>TOTAL</b>				83					83		83

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7003

**Redevelopment Area:**

**SNI Area:**

N/A

Blackford

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 34. Reserve: Bonita Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Under the intersection of Highway 280 and Highway 101

**Description:** This project provides funding to prepare a feasibility study to determine if development of a neighborhood park should proceed beneath the Highways 101/280-680 interchange. Expenditure on the study will proceed once discussions with one property owner determine if property acquisition can move forward to provide sufficient access to the park site.

**Justification:** This project proposes development of a park in an under-served neighborhood adjacent to high density housing currently under construction.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				133					133		133
<b>TOTAL</b>				133					133		133

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				133					133		133
<b>TOTAL</b>				133					133		133

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7036

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 35. Reserve: Branham Park Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Ross Avenue and Branham Lane

**Description:** This reserve provides funding for preliminary planning of future improvements at this 7 acre park.

**Justification:** This project responds to community requests and needed infrastructure improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		130		130					130		130
<b>TOTAL</b>		<b>130</b>		<b>130</b>					<b>130</b>		<b>130</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		130		130					130		130
<b>TOTAL</b>		<b>130</b>		<b>130</b>					<b>130</b>		<b>130</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003

**Initial Project Budget:**

**Appn. #:** 7209

**Redevelopment Area:** N/A

**SNI Area:** N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 36. Reserve: Cahill Park Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Cahill Street and The Alameda

**Description:** This reserve provides funding to supplement work done by the developer at this park.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		150		156					156		156
<b>TOTAL</b>		<b>150</b>		<b>156</b>					<b>156</b>		<b>156</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		150		156					156		156
<b>TOTAL</b>		<b>150</b>		<b>156</b>					<b>156</b>		<b>156</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Initial Project Budget:**

**Appn. #:** 7005

**Redevelopment Area:**

**SNI Area:**

N/A

Burbank/Del Monte

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 37. Reserve: Cataldi Park Renovation

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 4 Revised Completion Date:  
Location: Morrill Avenue and Cataldi Drive

Description: This reserve provides funding to renovate this 30 acre park, pending a community process to define the scope and schedule of work.

Justification: This project addresses neighborhood concerns regarding additional recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		113		142					142		142
TOTAL		113		142					142		142

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		113		142					142		142
TOTAL		113		142					142		142

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7006

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 38. Reserve: Chelmers Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Silver Creek Linear Park

**Description:** This reserve provides funding for park features and improvements for newly dedicated parkland in the Silver Creek Linear Park Chain. Preliminary concept discussions are underway with the Council District 8 Office, including how to address riparian and flood control issues.

**Justification:** This project sets aside funding for future parksite development to address recreational and open space needs of the Silver Creek community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		183		187					187		187
<b>TOTAL</b>		<b>183</b>		<b>187</b>					<b>187</b>		<b>187</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		183		187					187		187
<b>TOTAL</b>		<b>183</b>		<b>187</b>					<b>187</b>		<b>187</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7693

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 39. Reserve: Cinnabar Commons Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Cinnabar Street near Stockton Avenue

**Description:** This reserve begins to collect funds to design and construct park improvements on Cinnabar Commons Park located at the southwest corner of Lenzen and Stockton Streets.

**Justification:** This project begins to develop a funding source to design and construct a neighborhood park in a park deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		31		31					31		31
<b>TOTAL</b>		<b>31</b>		<b>31</b>					<b>31</b>		<b>31</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	31	31	31	31
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7007

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 40. Reserve: Communications Hill

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Between Hillsdale Avenue and Curtner Avenue

**Description:** This reserve provides funding for acquisition and development of a park in a new community and upgrades to the existing turnkey park.

**Justification:** This project provides funding that will assist in meeting neighborhood recreational needs in the Communications Hill area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				3,171					3,171		3,171
<b>TOTAL</b>				<b>3,171</b>					<b>3,171</b>		<b>3,171</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3,171					3,171		3,171
<b>TOTAL</b>				<b>3,171</b>					<b>3,171</b>		<b>3,171</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7210

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 41. Reserve: Coy Park Improvements

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 2 Revised Completion Date:  
Location: Coy Drive and Sigrid Way

Description: This project provides funding to renovate a tot lot and gazebo at Coy Park.

Justification: This project provides funding to renovate non-compliant park features, bringing them to current safety and Americans with Disabilities Act standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				78					78		78
TOTAL				78					78		78

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				78					78		78
TOTAL				78					78		78

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005

Initial Project Budget:

Appn. #: 7037

Redevelopment Area: N/A

SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 42. Reserve: District 1 Community-Serving Center

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 1 **Revised Completion Date:**  
**Location:** To Be Determined

**Description:** This reserve provides funding to renovate and expand a community-serving center (e.g., youth center) in District 1.

**Justification:** This project responds to the need to renovate and expand community-serving programs and facilities in District 1.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				782					782		782
<b>TOTAL</b>				<b>782</b>					<b>782</b>		<b>782</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				782					782		782
<b>TOTAL</b>				<b>782</b>					<b>782</b>		<b>782</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7038

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 43. Reserve: District 10 Parksites Acquisition

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 10 Revised Completion Date:  
Location: To Be Determined

Description: This reserve provides funding for the acquisition of new parkland in Council District 10.

Justification: This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,687		1,687					1,687		1,687
<b>TOTAL</b>		<b>1,687</b>		<b>1,687</b>					<b>1,687</b>		<b>1,687</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,687		1,687					1,687		1,687
<b>TOTAL</b>		<b>1,687</b>		<b>1,687</b>					<b>1,687</b>		<b>1,687</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7009

Redevelopment Area: N/A

SNI Area: N/A



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 44. Reserve: District 4 Parksites Acquisition

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** To Be Determined

**Description:** This reserve provides funding for the acquisition of new parkland in Council District 4. This project may include potential dog park, sports fields sites.

**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		286		871					871		871
<b>TOTAL</b>		<b>286</b>		<b>871</b>					<b>871</b>		<b>871</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		286		871					871		871
<b>TOTAL</b>		<b>286</b>		<b>871</b>					<b>871</b>		<b>871</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:**  
**Appn. #:** 7012

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 45. Reserve: District 6 Park Acquisition and Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** To Be Determined

**Description:** This reserve begins to collect funds for new acquisition(s) and/or development of neighborhood/community parks or recreational facilities in Council District 6.

**Justification:** This project begins to develop a funding source to expand the recreational opportunities in Council District 6.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,080		2,080					2,080		2,080
<b>TOTAL</b>		<b>2,080</b>		<b>2,080</b>					<b>2,080</b>		<b>2,080</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		2,080		2,080					2,080		2,080
<b>TOTAL</b>		<b>2,080</b>		<b>2,080</b>					<b>2,080</b>		<b>2,080</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Initial Project Budget:**

**Appn. #:** 7013

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 46. Reserve: District 9 Parksites Acquisition

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** To Be Determined

**Description:** This reserve provides funding for the acquisition of new parkland in Council District 9.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,113		1,113					1,113		1,113
<b>TOTAL</b>		<b>1,113</b>		<b>1,113</b>					<b>1,113</b>		<b>1,113</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,113		1,113					1,113		1,113
<b>TOTAL</b>		<b>1,113</b>		<b>1,113</b>					<b>1,113</b>		<b>1,113</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7014

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 47. Reserve: Evergreen Valley Sports Fields

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Evergreen Valley College

**Description:** This reserve provides funds for the development of sports fields in the Evergreen area of Council District 8.

**Justification:** This project begins to address Council District 8 Office concerns regarding the lack of sports fields available in this district.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		426		426					426		426
<b>TOTAL</b>		<b>426</b>		<b>426</b>					<b>426</b>		<b>426</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	426	426							426		426
<b>TOTAL</b>	<b>426</b>	<b>426</b>							<b>426</b>		<b>426</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 1998-1999

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7211

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 48. Reserve: Falls Creek Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Falls Creek Drive at San Felipe Road

**Description:** This reserve provides funding for the development of a 1 acre neighborhood parksite. Development may potentially include a play lot, small turf area, landscaping, as well as lighting.

**Justification:** This project enhances recreational opportunities for the adjacent, newly-developed neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		358		358					358		358
<b>TOTAL</b>		<b>358</b>		<b>358</b>					<b>358</b>		<b>358</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	358		358						358		358
<b>TOTAL</b>		<b>358</b>		<b>358</b>					<b>358</b>		<b>358</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7694

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 49. Reserve: Fernish Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Fernish Drive and Rubion Drive

**Description:** This project provides funding for a future master plan update and related site improvements at Fernish Park which is adjacent to the August Boeger School. Project implementation and community process will be coordinated with the Mount Pleasant Unified School District.

**Justification:** Project funding addresses community concerns regarding the development and improvement of this park site.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				73					73		73
<b>TOTAL</b>				<b>73</b>					<b>73</b>		<b>73</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				73					73		73
<b>TOTAL</b>				<b>73</b>					<b>73</b>		<b>73</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7039

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 50. Reserve: Fifth and Younger Park Acquisition and Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Fifth Street and Younger Street

**Description:** This reserve begins to collect funding for the future acquisition of five vacant lots to create a 2/3 acre neighborhood park and/or community garden site in Council District 3.

**Justification:** This project provides partial funding to acquire and develop a park in a park-deficient neighborhood. The estimated cost to acquire and develop the site is approximately \$2.5 million.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				570					570		570
<b>TOTAL</b>				<b>570</b>					<b>570</b>		<b>570</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				570					570		570
<b>TOTAL</b>				<b>570</b>					<b>570</b>		<b>570</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7040

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 51. Reserve: Fuller Avenue Open Space

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Fuller Avenue between Bird Avenue and Prevost Street

**Description:** This reserve provides funding to plan and design a 1.65 acre neighborhood linear park adjacent to the Union Pacific Railroad (UPRR).

**Justification:** This project was identified as a priority through the Strong Neighborhoods Initiative process and addresses a community demand for the development of a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		202		202					202		202
<b>TOTAL</b>		<b>202</b>		<b>202</b>					<b>202</b>		<b>202</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	202		202						202		202
<b>TOTAL</b>		<b>202</b>		<b>202</b>					<b>202</b>		<b>202</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:**  
**Appn. #:** 7016

**Redevelopment Area:** N/A  
**SNI Area:** Greater Gardner



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 52. Reserve: Gardner Specific Plan Area Park Acquisition and Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 3rd Street between Keyes Street and Martha Street  
**Description:** This reserve begins to collect funding for the future acquisition of a 4 acre site to create a neighborhood park on 3rd Street between Keyes Street and Martha Street.  
**Justification:** This project is a priority for the neighborhood in this Strong Neighborhoods Initiative area and provides partial funding to acquire and develop a park in a park-deficient neighborhood as defined in the Gardner Specific Plan. The estimated cost to acquire and develop the site is approximately \$13.5 million.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				338					338		338
<b>TOTAL</b>				338					338		338

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				338					338		338
<b>TOTAL</b>				338					338		338

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:**  
**Appn. #:** 7041

**Redevelopment Area:** N/A  
**SNI Area:** Greater Gardner

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 53. Reserve: Hamann Park Renovation

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 6 Revised Completion Date:  
Location: Central Avenue and Westfield Avenue

Description: This reserve provides funds for landscaping and lighting improvements at Hamann Park, possibly including replacement of trees, renovation of turf, and upgrades to enhance nighttime security lighting.

Justification: This project responds to neighborhood priorities regarding deteriorating park conditions and safety issues at night.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				167					167		167
<b>TOTAL</b>				167					167		167

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				167					167		167
<b>TOTAL</b>				167					167		167

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7042

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 54. Reserve: Hester Park Playground Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Naglee Avenue near Dana Avenue

**Description:** This project provides funding for the complete renovation of the old playground and for landscaping upgrades, including new benches, trash receptacles, drinking fountain, trees, and shrubs.

**Justification:** This project will bring the existing playground to current safety and accessibility standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				312					312		312
<b>TOTAL</b>				<b>312</b>					<b>312</b>		<b>312</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				312					312		312
<b>TOTAL</b>				<b>312</b>					<b>312</b>		<b>312</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:**  
**Appn. #:** 7043

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 55. Reserve: Houge Center Renovation

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 9 Revised Completion Date:  
Location: Twilight Drive and White Oaks Avenue

Description: This project provides funds for miscellaneous improvements of Houge Center.

Justification: This project provides funding to upgrade this older facility to meet City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				109					109		109
<b>TOTAL</b>				<b>109</b>					<b>109</b>		<b>109</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				109					109		109
<b>TOTAL</b>				<b>109</b>					<b>109</b>		<b>109</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area:

Appn. #: 7044

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 56. Reserve: Kelley Park Neighborhood-Serving Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Roberts Road and Story Road

**Description:** This reserve provides funding to construct neighborhood park elements to serve the community surrounding Kelley Park. This reserve may include a play lot on the east side of Coyote Creek and west of Roberts Road.

**Justification:** This project addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				65					65		65
<b>TOTAL</b>				65					65		65

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				65					65		65
<b>TOTAL</b>				65					65		65

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005  
**Initial Project Budget:**  
**Appn. #:** 7045

**Redevelopment Area:** N/A  
**SNI Area:** Tully/Senter

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 57. Reserve: Los Paseos Youth Sports Facilities

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Santa Teresa Boulevard and Avenida Espana

**Description:** This reserve provides funding for the development of sports fields in Los Paseos Park for youth activities.

**Justification:** This project addresses neighborhood concerns related to the lack of youth-related sports space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		121		126					126		126
<b>TOTAL</b>		<b>121</b>		<b>126</b>					<b>126</b>		<b>126</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		121		126					126		126
<b>TOTAL</b>		<b>121</b>		<b>126</b>					<b>126</b>		<b>126</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7212

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 58. Reserve: Mabury Park Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Commodore Drive and Jackson Avenue

**Description:** This reserve provides funding to construct a park at this undeveloped park site in conjunction with the Santa Clara Valley Water District, Berryessa Union School District, and Santa Clara County Parks. The park will include youth and tot lots, picnic areas, open turf area, parking lot, and restroom, linking to the County's park located adjacent to the City site. Additional funding for construction is provided in the Council District 4 Construction and Conveyance Tax Fund (381).

**Justification:** This project address neighborhood concerns regarding the lack of open and recreational space available in the Independence High School area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,167		2,167					2,167		2,167
<b>TOTAL</b>		<b>2,167</b>		<b>2,167</b>					<b>2,167</b>		<b>2,167</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	2,167	2,167							2,167		2,167
<b>TOTAL</b>	<b>2,167</b>	<b>2,167</b>							<b>2,167</b>		<b>2,167</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$350,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project. This project was deferred due to its operating and maintenance impact on the General Fund.

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7018

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 59. Reserve: Martin Park Expansion and Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Melbourne Boulevard and Forestdale Avenue

**Description:** This reserve provides funding to prepare a landfill assessment study to quantify the measures required for development of a park site. Further site study and development would require additional funding.

**Justification:** This project expands an area of the existing Martin Park adjacent to the landfill site in order to meet park user needs. Assessment of site conditions and engineering challenges will support the decision-making process for moving forward. This project's funding responds to a Council Office priority.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				13					13		13
<b>TOTAL</b>				13					13		13

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				13					13		13
<b>TOTAL</b>				13					13		13

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7046

**Redevelopment Area:**

**SNI Area:**

N/A

Five Wounds/  
Brookwood Terrace



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 60. Reserve: Mayfair Area Sports Fields

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Mayfair neighborhood

**Description:** This reserve provides funding for sports fields in Council District 5 on a park site or school grounds.

**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		547		547					547		547
<b>TOTAL</b>		<b>547</b>		<b>547</b>					<b>547</b>		<b>547</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		547		547					547		547
<b>TOTAL</b>		<b>547</b>		<b>547</b>					<b>547</b>		<b>547</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

**FY Initiated:** 2003-2004

**Initial Project Budget:**

**Appn. #:** 7019

**Redevelopment Area:**

**SNI Area:**

N/A

Mayfair

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 61. Reserve: McKee Parksite Acquisition

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 5 Revised Completion Date:  
Location: To Be Determined

Description: This reserve begins to build funding to acquire parkland in a park-deficient area.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				781					781		781
TOTAL				781					781		781

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				781					781		781
TOTAL				781					781		781

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005

Initial Project Budget:

Appn. #: 7047

Redevelopment Area: N/A

SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 62. Reserve: Metcalf Park Turf Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Forsum Road and Urshan Way

**Description:** This project provides funding to renovate turf that was damaged by wild pigs at Metcalf Park.

**Justification:** This reserve responds neighborhood concerns related to the turf.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				18					18		18
<b>TOTAL</b>				<b>18</b>					<b>18</b>		<b>18</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				18					18		18
<b>TOTAL</b>				<b>18</b>					<b>18</b>		<b>18</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7048

**Redevelopment Area:** N/A

**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 63. Reserve: Mount Pleasant Park Renovation

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 5 Revised Completion Date:  
Location: Aramis Drive and Park Pleasant Circle

Description: This reserve provides funding for future renovations at this 5.4 acre park, possibly including a new playground, pathway and irrigation improvements, and landscape enhancements.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		149		153					153		153
<b>TOTAL</b>		<b>149</b>		<b>153</b>					<b>153</b>		<b>153</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		149		153					153		153
<b>TOTAL</b>		<b>149</b>		<b>153</b>					<b>153</b>		<b>153</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2002-2003  
Initial Project Budget:  
Appn. #: 7671

Redevelopment Area: N/A  
SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 64. Reserve: Noble Park Irrigation Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Colette Drive and Noble Avenue

**Description:** This reserve provides funding to renovate the irrigation system after the completion of the Library and tot lot projects in this 8.4 acre neighborhood park.

**Justification:** This project replaces an inefficient and aging system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		28		28					28		28
<b>TOTAL</b>		28		28					28		28

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		28		28					28		28
<b>TOTAL</b>		28		28					28		28

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$50,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project.

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 7673

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 65. Reserve: Pala Sports Fields

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 5 Revised Completion Date:  
Location: White Road and Gay Avenue

Description: This reserve provides funding to support the development of a sports field at Pala Middle School.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		213		213					213		213
TOTAL		213		213					213		213

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		213		213					213		213
TOTAL		213		213					213		213

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7020

Redevelopment Area: N/A

SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 66. Reserve: Plata Arroyo Park Restroom

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** King Road and McKee Road

**Description:** This reserve provides partial funding to construct a new restroom at this park as outlined in the master plan.

**Justification:** This project responds to a high priority in this Strong Neighborhoods Initiative area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				193					193		193
<b>TOTAL</b>				<b>193</b>					<b>193</b>		<b>193</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				193					193		193
<b>TOTAL</b>				<b>193</b>					<b>193</b>		<b>193</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7049

**Redevelopment Area:**

**SNI Area:**

N/A

Gateway East

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 67. Reserve: Roosevelt Park Development

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 3 Revised Completion Date:  
Location: Santa Clara Street and 21st Street

Description: This reserve provides partial funding for park improvements. The improvements will be made based on the Master Plan update.

Justification: This project responds to increased usage of this park site.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		29		74					74		74
<b>TOTAL</b>		<b>29</b>		<b>74</b>					<b>74</b>		<b>74</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		29		74					74		74
<b>TOTAL</b>		<b>29</b>		<b>74</b>					<b>74</b>		<b>74</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2003-2004  
Initial Project Budget:  
Appn. #: 7021

Redevelopment Area: N/A  
SNI Area: Five Wounds/  
Brookwood Terrace



# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 68. Reserve: Solari Park Renovation

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Cas Drive and Los Arboles Avenue

**Description:** This reserve provides funding for renovations at this 8.8 acre neighborhood park. This project will coincide with the Parks Bond-funded community center renovation, which is scheduled to start construction in 2007.

**Justification:** This project addresses aging infrastructure issues at the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		421		438					438		438
<b>TOTAL</b>		<b>421</b>		<b>438</b>					<b>438</b>		<b>438</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		421		438					438		438
<b>TOTAL</b>		<b>421</b>		<b>438</b>					<b>438</b>		<b>438</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004  
**Initial Project Budget:**  
**Appn. #:** 7023

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 69. Reserve: South Alum Rock Avenue Area Parksites Acquisition

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 5 Revised Completion Date:  
Location: To Be Determined

Description: This reserve provides funding to acquire parkland in a park-deficient area.

Justification: This project responds to a priority of the Council Office and community interest.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				903					903		903
TOTAL				903					903		903

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				903					903		903
TOTAL				903					903		903

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005

Initial Project Budget:

Appn. #: 7050

Redevelopment Area: N/A

SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 70. Reserve: Townsend Park Youth/Tot Lot

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Lundy Avenue and Townsend Avenue

**Description:** This reserve provides funding for future improvements at this 8 acre park, possibly including but not limited to renovation of the park course and picnic areas.

**Justification:** This project addresses neighborhood concerns regarding safety related to the park course and desired improvements to the picnic areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		36		36					36		36
<b>TOTAL</b>		<b>36</b>		<b>36</b>					<b>36</b>		<b>36</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		36		36					36		36
<b>TOTAL</b>		<b>36</b>		<b>36</b>					<b>36</b>		<b>36</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2003-2004

**Redevelopment Area:** N/A

**Initial Project Budget:**

**SNI Area:** N/A

**Appn. #:** 7024

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 71. Reserve: Vista Park Improvements

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: 10 Revised Completion Date:  
Location: New Compton Drive and New Glasgow

Description: This reserve provides contingency funding for current projects at this 10 acre park. Staff to coordinate criteria for use of these funds with Council District 10 in 2004-2005.

Justification: This reserve provides funding for improvements at Vista Park, which will ensure completion the master plan build-out in response to the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				24					24		24
<b>TOTAL</b>				24					24		24

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				24					24		24
<b>TOTAL</b>				24					24		24

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2004-2005  
Initial Project Budget:  
Appn. #: 7051

Redevelopment Area: N/A  
SNI Area: N/A

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 72. Reserve: Watson Park Master Plan, Acquisition and Development

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 3 **Revised Completion Date:**  
**Location:** East Jackson Street and 22nd Street

**Description:** This reserve provides funding to update the master plan and for land acquisition.

**Justification:** This project responds to a priority of the Council Office and community interest.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				18					18		18
<b>TOTAL</b>				18					18		18

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				18					18		18
<b>TOTAL</b>				18					18		18

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005

**Initial Project Budget:**

**Appn. #:** 7052

**Redevelopment Area:**

**SNI Area:**

N/A

Thirteenth Street

# Parks and Community Facilities Capital Program - Park Trust Fund

## 2005-2009 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 73. Reserve: Future PDO/PIFO Projects

**CSA:** Recreation and Cultural Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

**Justification:** This project provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		20,053		15,434					15,434		15,434
<b>TOTAL</b>		<b>20,053</b>		<b>15,434</b>					<b>15,434</b>		<b>15,434</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		20,053		15,434					15,434		15,434
<b>TOTAL</b>		<b>20,053</b>		<b>15,434</b>					<b>15,434</b>		<b>15,434</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:**

**Initial Project Budget:**

**Appn. #:** 7845

**Redevelopment Area:** N/A

**SNI Area:** N/A



# **Parks and Community Facilities Capital Program - Park Trust Fund**

## **2005-2009 Adopted Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2004-2005**

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**Project Name:** Children of the Rainbow Park Renovation  
**5-Year CIP Budget:** \$10,000  
**Total Budget:** \$100,000  
**Council District:** 5

**Initial Start Date:** 4th Qtr. 2001  
**Revised Start Date:** 3rd Qtr. 2003  
**Initial End Date:** 4th Qtr. 2002  
**Revised End Date:** 2nd Qtr. 2004

**Description:** This project provides funding for minor improvements at this 1.3 acre park. These improvements will be coordinated with the General Services Department.

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**Project Name:** Evergreen Community Center Expansion  
**5-Year CIP Budget:** \$33,000  
**Total Budget:** \$756,000  
**Council District:** 8

**Initial Start Date:** 3rd Qtr. 2000  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2002  
**Revised End Date:** 3rd Qtr. 2004

**Description:** This project provides funds to construct a new 2,400 square foot community center building to add two pre-school rooms, storage and restrooms, an outdoor patio, and utility stub outs for a future classroom to the existing Evergreen Community Center.

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**Project Name:** Plata Arroyo Skate Park Development  
**5-Year CIP Budget:** \$45,000  
**Total Budget:** \$215,000  
**Council District:** 5

**Initial Start Date:** 4th Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 3rd Qtr. 2004  
**Revised End Date:**

**Description:** This project provides supplemental funding to construct a 9,000 square foot skate park with site amenities, including fencing, benches, and drinking fountain. Additional funding of \$255,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (382) and \$94,300 is provided in the Redevelopment Capital Projects Fund (40) for this project.

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